

ADMINISTRATION AND FINANCE

MDOC PROGRAM COSTS INCURRED BY FUND AND CATEGORY FISCAL YEAR 94

PROGRAM		A1	A2	B	C	D1	D2	E	
FUND	NAME	SALARIES	TRAVEL	CONTRACTUAL	COMMODITIES	CAP OUTLAY	EQUIPMENT	SUBSIDIES	TOTAL
OTHER									
2551	SUPPORT-GENERAL	\$60,687,607	\$191,148	\$8,777,930	\$8,574,173	\$11,593,000	\$420,644	\$12,143	\$90,256,645
3551	SUPPORT-SPECIAL	\$2,380,780	\$21,777	\$113,504	\$59,196	\$0	\$22,713	\$0	\$2,597,970
3554	TRAINING	\$0	\$4,037	\$14,408	\$11,898	\$0	\$21,452	\$0	\$51,795
3556	COMM. SERVICES	\$679,798	\$51,426	\$30,295	\$143,611	\$0	\$0	\$0	\$905,130
3561	VOC. ED. EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$44,647	\$0	\$44,647
3563	DISCHARGED INMATE FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$171,500	\$171,500
2552	AG ENTERPRISES-GEN.	\$230,008	\$2,833	\$51,702	\$348,574	\$386,411	\$476,023	\$0	\$1,495,551
3552	AG ENTERPRISES-SPECIAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2553	PAROLE BOARD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2554	MEDICAL SERVICES	\$4,442,459	\$1,756	\$3,001,040	\$996,474	\$0	\$152,181	\$0	\$8,593,910
2557	LOCAL CONFINEMENT	\$0	\$0	\$5,484,138	\$0	\$0	\$0	\$0	\$5,484,138
Actual FY 1994 outlays		\$68,420,652	\$272,977	\$17,473,017	\$10,133,926	\$11,979,411	\$1,137,660	\$183,643	\$109,601,286